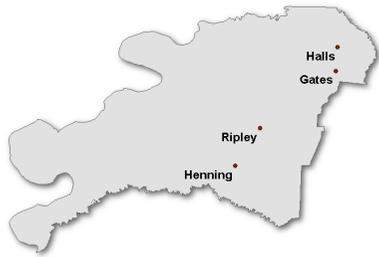


LAUDERDALE COUNTY



Total Estimated Dollars Directly Benefitting
County from Selected Programs

\$195,483,390

6% change
from FY 16-17



Total State Shared Taxes - A

\$5,690,580 **8% change**

Business & Economic Development - B

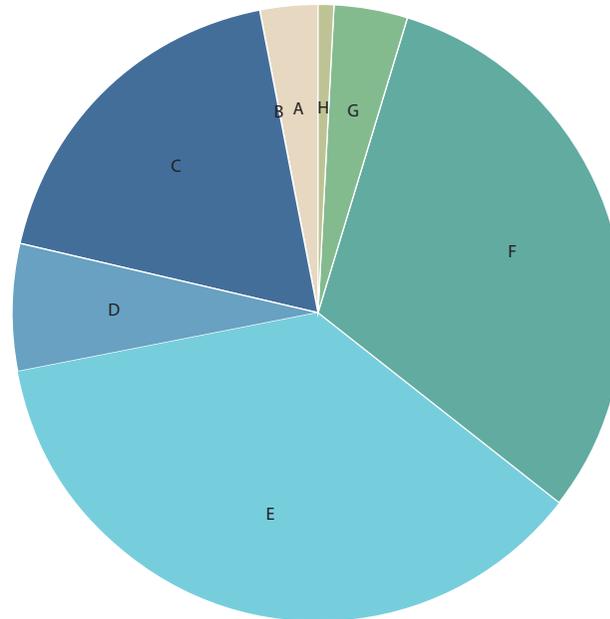
\$227,496 **-23% change**

Education - C

\$35,791,487 **0% change**

General Government - D

\$12,680,718 **-1% change**



Health & Social Services - E

\$71,464,980 **3% change**

Law, Safety, & Correction - F

\$60,183,338 **12% change**

Resources & Regulation - G

\$7,517,439 **48% change**

Transportation - H

\$1,927,352 **13% change**

State Shared Taxes County of Lauderdale

2017-18 Tax Collections	Gates	Halls	Henning	Ripley	Lauderdale County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$68,235	\$68,235
Beer	\$302	\$1,052	\$441	\$3,940	\$17,839	\$23,574
Business	\$0	\$18,822	\$3,273	\$112,483	\$185,286	\$319,864
Excise	\$5,611	\$9,939	\$0	\$5,559	\$33,670	\$54,779
Fantasy Sports Tax	\$0	\$0	\$0	\$0	\$281	\$281
Gas & Motor Fuel	\$22,303	\$77,732	\$32,575	\$291,107	\$2,191,919	\$2,615,636
Income Tax	\$543	\$26,182	\$99	\$28,003	\$21,006	\$75,833
Insurance Verification	\$0	\$0	\$0	\$0	\$50	\$50
Mixed Drink	\$0	\$0	\$0	\$2,860	\$1,057	\$3,917
Sales	\$54,765	\$190,872	\$79,988	\$1,337,272	\$4,383	\$1,667,280
Telecom Providers	\$222	\$1,841	\$1,442	\$11,350	\$40,059	\$54,913
Tire Tax - County	\$0	\$0	\$0	\$0	\$11,513	\$11,513
TVA Replacement	\$7,337	\$25,571	\$10,716	\$95,762	\$655,321	\$794,706
Total	\$91,081	\$352,010	\$128,534	\$1,888,336	\$3,230,619	\$5,690,580

**STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Lauderdale County
FY17-18**

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$39,536	\$0	\$39,536
Agricultural Resources Conservation Fund	\$127,341	\$0	\$127,341
Fairs	\$1,867	\$0	\$1,867
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$447,300	\$232,100	\$799,400	\$1,478,800	94
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$15,083	\$17,893	\$0	\$32,977	23
Independent Living	\$4,600	\$11,700	\$0	\$16,300	4

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$607,364	\$0	\$607,364	-
Fire Academy Trainees	\$0	\$0	\$0	39
Firefighter Supplements	\$0	\$0	\$0	-
Police Pay Supplements (POST)	\$28,800	\$0	\$28,800	48
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	5

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$0	\$76,226	\$76,226	13,998	93
OPTIONS	\$108,735	\$0	\$108,735	-	26
State Health Insurance Assistance Program (SHIP)	\$0	\$3,344	\$3,344	-	220

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

COMPROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2017
State Contribution to Property Tax Relief	\$183,793	\$0	\$0
County Debt and Debt per Capita FY 2017	\$0	\$6,970,652	\$251

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$444,900	\$0	\$444,900
Facilities Operation	\$57,976,500	\$0	\$57,976,500
Local Jails Housing State Inmates	\$945,300	\$0	\$945,300

Facilities Operation Name(s): West Tennessee State Penitentiary

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$4,752	\$0	\$4,752
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$54,000	\$0	\$54,000

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$207,610	\$0	\$207,610	134	-
K-12 Programs	\$25,379,780	\$6,591,672	\$31,971,452	4,058	270
Pre-Kindergarten Programs	\$989,533	\$0	\$989,533	182	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$83,532	\$0	\$83,532	-
Historical Commission Grants	\$54,038	\$0	\$54,038	-
Natural Areas	\$11,099	\$753	\$11,852	1,873
State Parks	\$510,772	\$0	\$510,772	1,629

Historical Commission Grants Recipient Name(s): Alex Haley Museum Association

Natural Areas Name(s): Sunk Lake

State Parks Name(s): Fort Pillow

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$105,537	\$105,537	2

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Other Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$17,949	\$8,454	\$0	\$0	\$0	\$26,403	21
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$113,441	\$0	\$0	\$0	\$113,441	19
Healthy Start	\$0	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$69,089	\$0	\$69,089	62
Project Diabetes	\$0	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$6,542	\$8,242	\$0	\$0	\$829	\$15,613	28
Tobacco Settlement Funds	\$27,999	\$0	\$0	\$0	\$0	\$27,999	10
Women, Infant, Children (WIC)	\$0	\$581,552	\$226,274	\$0	\$0	\$807,826	1,713

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Scholarships	\$0	\$0	\$0	-	-	-	302	\$1,557	240	\$878,554
Colleges of Applied Technology	\$1,135,600	\$0	\$1,135,600	1	14	205	-	\$0	-	\$0
Community Colleges	\$0	\$0	\$0	-	-	307	-	\$0	-	\$0
Universities	\$608,739	\$0	\$608,739	1	11	442	-	\$0	-	\$0

Colleges of Applied Technology Main Campus Name(s): TCAT at Ripley

Community Colleges Main Campus Name(s): None

Universities Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	644

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$11,279	\$11,279	\$0	8,199
Child Care Certificate Program	\$0	\$0	\$0	\$191,588	95
Child Support Disbursement (cases)	\$0	\$0	\$0	\$4,339,213	2,679
Families First Cash Assistance	\$87,227	\$208,894	\$296,121	\$0	3,776
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$8,839,280	\$8,839,280	\$0	73,185
Vocational Rehabilitation (Direct Client Services)	\$2,019	\$7,462	\$9,481	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$34,209	\$0	\$34,209	-	25
Regional Offices	\$0	\$0	\$0	West Region	-
Seating and Positioning	\$0	\$0	\$0	West Region	-
State Funded Wrap-Around - Support Services	\$3,158	\$0	\$3,158	-	3

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$107,999	\$323,996	\$431,995	94	-	62
Unemployment Insurance Benefits	\$1,172,927	\$6,813	\$1,179,740	-	-	-
Workers Compensation	\$27,973	\$0	\$27,973	-	201	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$573,290	29	\$8,795,361

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$109,604	\$0	\$0	\$109,604	180
Crisis Services Continuum	\$67,615	\$0	\$0	\$67,615	474
Other Mental Health Services	\$0	\$0	\$0	\$177,219	654
Regional Mental Health Institute	\$0	\$0	\$0	\$536,049	40
Substance Abuse Services	\$0	\$0	\$0	\$197,879	102

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$16,069	\$16,069	-	-	-	-	-	-
Readiness Centers	\$277,661	\$280,142	\$557,803	1	1	-	32	6	39

SAFETY AND HOMELAND SECURITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Service Centers	Driver License Holders	Handgun Permit Holders	Citations
Driver License Holders	\$0	\$0	\$0	-	18,648	-	-
Handgun Permit Holders	\$0	\$0	\$0	-	-	2,012	-
Highway Safety Grants	\$0	\$242,766	\$242,766	-	-	-	-
Traffic Citations Issued by Highway Patrol Officers	\$0	\$0	\$0	-	-	-	1,839

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Library Construction	\$0	\$0	\$0
Library Grants	\$7,311	\$3,551	\$10,862

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$0	\$0	\$0	-
Adults on TennCare	\$9,692,561	\$18,487,584	\$28,180,145	3,226
Children on TennCare	\$6,004,010	\$11,452,045	\$17,456,055	3,918
CHOICES Enrollees	\$2,971,526	\$5,667,887	\$8,639,413	166
Cover Kids	\$6,233	\$570,863	\$577,096	225
Cover RX	\$44,300	\$0	\$44,300	278
Intellectual and Developmental Disabilities Waivers	\$902,434	\$1,721,302	\$2,623,736	30
Supplemental Hospital Payments	\$211,246	\$402,931	\$614,177	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$8,575	\$0	\$8,575

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2017	\$20,673	\$4,507,796	\$4,528,469	4	857	861

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$0	\$0	\$0

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$28,550	\$0	\$28,550	-	1
Bridge Grant Program	\$281,300	\$0	\$281,300	-	-
State Aid Road Program	\$700,000	\$0	\$700,000	-	-
State-Maintained Highways	\$917,502	\$0	\$917,502	134	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$12,380,526	\$0	\$12,380,526

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$6,810,000	\$6,810,000	1,525

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting License Holders	Fishing License Holders	Watercraft Registration Holders
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
License Holders	\$0	\$0	\$0	2,116	2,308	531
Payments In Lieu of Taxes for Land Holdings	\$44,329	\$0	\$44,329	-	-	-

Wildlife Management Areas Acres: 45,194

Wildlife Management Areas Name(s): John Tully WMA, Lake Lauderdale Waterfowl Refuge, Sullivan-Chisholm Wetland, Chickasaw NWR